

Department of Environmental Quality

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Administration and Support	6,229,000	6,720,600	6,536,600	6,731,900	6,661,400	6,685,000
Air Quality	5,501,700	5,319,300	5,748,000	5,831,700	5,753,800	5,879,900
Water Quality	18,748,500	16,120,900	20,020,100	19,829,500	19,673,500	19,798,000
CDA Basin Commission	0	0	2,230,200	2,268,800	2,272,100	2,332,100
Waste Mgmt and Remediation	17,130,300	19,628,800	16,933,400	17,011,500	16,925,200	16,955,400
INL Oversight	2,155,300	1,945,200	2,220,000	2,181,400	2,159,900	2,166,400
Total:	49,764,800	49,734,800	53,688,300	53,854,800	53,445,900	53,816,800
BY FUND SOURCE						
General	15,234,100	15,234,100	15,904,900	16,620,200	16,119,000	16,247,000
Dedicated	7,488,500	6,270,600	7,312,600	7,147,000	7,416,800	7,590,900
Federal	27,042,200	28,230,100	30,470,800	30,087,600	29,910,100	29,978,900
Total:	49,764,800	49,734,800	53,688,300	53,854,800	53,445,900	53,816,800
Percent Change:		(0.1%)	7.9%	0.3%	(0.5%)	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	24,041,500	23,950,300	26,079,600	25,995,500	25,641,600	25,798,300
Operating Expenditures	19,461,500	20,626,200	21,378,600	21,530,600	21,530,600	21,644,800
Capital Outlay	160,000	413,600	163,500	495,000	440,000	440,000
Trustee/Benefit	6,101,800	4,744,700	6,066,600	5,833,700	5,833,700	5,833,700
Lump Sum	0	0	0	0	0	100,000
Total:	49,764,800	49,734,800	53,688,300	53,854,800	53,445,900	53,816,800
Full-Time Positions (FTP)	369.55	371.55	374.55	378.55	378.55	378.55

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 378.55 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

Section 39-107B, Idaho Code, created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, other program income and transfers from other funds subject to administration by the director of the Department of Environmental Quality provided that the statewide accounting and reporting system must provide for identification of the balance of each funding source.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	374.55	15,706,700	7,246,600	30,259,400	53,212,700
One-time 1% Salary Increase H395	0.00	91,100	29,300	96,100	216,500
Omnibus CEC Supplemental S1263	0.00	107,100	36,700	115,300	259,100
FY 2006 Total Appropriation	374.55	15,904,900	7,312,600	30,470,800	53,688,300
Removal of One-Time Expenditures	0.00	(485,400)	(513,800)	(596,000)	(1,595,200)
FY 2007 Base	374.55	15,419,500	6,798,800	29,874,800	52,093,100
Benefit Costs Including H844	0.00	(143,500)	(49,500)	(152,600)	(345,600)
Inflationary Adjustments	0.00	89,000	53,400	348,000	490,400
Replacement Items	0.00	0	343,000	93,500	436,500
Statewide Cost Allocation	0.00	11,800	3,600	12,300	27,700
Change in Employee Compensation H844	0.00	171,000	59,100	184,400	414,500
Nondiscretionary Adjustments	(1.00)	0	0	0	0
FY 2007 Program Maintenance	373.55	15,547,800	7,208,400	30,360,400	53,116,600
Line Items	5.00	691,100	382,500	(389,600)	684,000
Omnibus Decisions	0.00	8,100	0	8,100	16,200
Revenue Transfers	0.00	0	0	0	0
FY 2007 Total	378.55	16,247,000	7,590,900	29,978,900	53,816,800
% Chg from FY 2006 Orig Approp.	1.1%	3.4%	4.8%	(0.9%)	1.1%
% Chg from FY 2006 Total Approp.	1.1%	2.2%	3.8%	(1.6%)	0.2%

I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: H831 (Ch.349), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in prevention of resource degradation and in improving water and air quality; and to serve DEQ's internal support needs. [Idaho Code, §39-102A]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,314,900	2,648,300	2,517,800	2,811,300	2,521,100	2,529,400
Dedicated	849,200	858,900	948,400	962,800	1,216,500	1,220,000
Federal	3,064,900	3,213,400	3,070,400	2,957,800	2,923,800	2,935,600
Total:	6,229,000	6,720,600	6,536,600	6,731,900	6,661,400	6,685,000
Percent Change:		7.9%	(2.7%)	3.0%	1.9%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,973,800	4,196,200	4,294,600	4,168,100	4,107,600	4,131,200
Operating Expenditures	2,235,200	2,510,700	2,222,000	2,273,800	2,273,800	2,273,800
Capital Outlay	20,000	13,700	20,000	290,000	280,000	280,000
Total:	6,229,000	6,720,600	6,536,600	6,731,900	6,661,400	6,685,000
Full-Time Positions (FTP)	61.00	61.00	61.00	61.00	61.00	61.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	61.00	2,487,600	937,200	3,033,000	6,457,800	
One-time 1% Salary Increase H395	0.00	14,300	5,200	17,500	37,000	
Omnibus CEC Supplemental S1263	0.00	15,900	6,000	19,900	41,800	
FY 2006 Total Appropriation	61.00	2,517,800	948,400	3,070,400	6,536,600	
Removal of One-Time Expenditures	0.00	(14,300)	(81,200)	(97,800)	(193,300)	
FY 2007 Base	61.00	2,503,500	867,200	2,972,600	6,343,300	
Benefit Costs Including H844	0.00	(21,600)	(8,300)	(27,200)	(57,100)	
Inflationary Adjustments	0.00	10,200	3,000	10,900	24,100	
Replacement Items	0.00	0	266,500	13,500	280,000	
Statewide Cost Allocation	0.00	11,800	3,600	12,300	27,700	
Change in Employee Compensation H844	0.00	25,500	9,700	31,800	67,000	
FY 2007 Maintenance (MCO)	61.00	2,529,400	1,141,700	3,013,900	6,685,000	
1. Wastewater Loan Administration	0.00	0	78,300	(78,300)	0	
FY 2007 Total Appropriation	61.00	2,529,400	1,220,000	2,935,600	6,685,000	
% Change From FY 2006 Original Approp.	0.0%	1.7%	30.2%	(3.2%)	3.5%	
% Change From FY 2006 Total Approp.	0.0%	0.5%	28.6%	(4.4%)	2.3%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$250,000 to replace 14 vehicles and \$30,000 to replace computer equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #1 shifted one position and \$78,300 from federal funds to the Water Pollution Control Fund to pay the Administration and Support Services portion of the wastewater loan program until loan origination fees can be implemented (also see the Water Quality Program).

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	25.70	1,561,600	967,800	0	0	0	2,529,400
OT D 0150-01 Economic Recovery	0.00	0	0	263,500	0	0	263,500
D 0186-00 AQ Permitting	2.70	182,800	216,400	0	0	0	399,200
D 0191-00 Public Water System	4.50	300,700	44,200	0	0	0	344,900
OT D 0191-00 Public Water System	0.00	0	0	1,500	0	0	1,500
D 0200-00 Water Pollution Ctrl	1.00	62,300	16,000	0	0	0	78,300
D 0225-05 DEQ (Receipts)	1.15	114,000	17,100	0	0	0	131,100
OT D 0225-05 DEQ (Receipts)	0.00	0	0	1,500	0	0	1,500
F 0225-02 DEQ (Federal)	25.95	1,909,800	1,012,300	0	0	0	2,922,100
OT F 0225-02 DEQ (Federal)	0.00	0	0	13,500	0	0	13,500
Totals:	61.00	4,131,200	2,273,800	280,000	0	0	6,685,000

II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: H831 (Ch.349), H844 (Ch.375), S1263 (Ch.1), S1494 (Ch.441)

PROGRAM DESCRIPTION: The Air Quality program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification, or approvals. [Idaho Code, §39-102A]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,091,800	2,109,000	2,133,500	2,338,300	2,292,700	2,303,000
Dedicated	1,696,300	1,259,300	1,824,600	1,737,300	1,729,100	1,835,800
Federal	1,713,600	1,951,000	1,789,900	1,756,100	1,732,000	1,741,100
Total:	5,501,700	5,319,300	5,748,000	5,831,700	5,753,800	5,879,900
Percent Change:		(3.3%)	8.1%	1.5%	0.1%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,299,000	4,264,900	4,545,300	4,572,900	4,504,500	4,530,600
Operating Expenditures	1,124,100	988,600	1,124,100	1,161,400	1,161,400	1,161,400
Capital Outlay	38,000	27,600	38,000	56,000	46,500	46,500
Trustee/Benefit	40,600	38,200	40,600	41,400	41,400	41,400
Lump Sum	0	0	0	0	0	100,000
Total:	5,501,700	5,319,300	5,748,000	5,831,700	5,753,800	5,879,900
Full-Time Positions (FTP)	72.00	72.00	72.00	74.00	74.00	74.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	72.00	2,098,300	1,801,300	1,763,700	5,663,300
One-time 1% Salary Increase H395	0.00	15,900	10,600	11,800	38,300
Omnibus CEC Supplemental S1263	0.00	19,300	12,700	14,400	46,400
FY 2006 Total Appropriation	72.00	2,133,500	1,824,600	1,789,900	5,748,000
Removal of One-Time Expenditures	0.00	(15,900)	(123,300)	(83,000)	(222,200)
FY 2007 Base	72.00	2,117,600	1,701,300	1,706,900	5,525,800
Benefit Costs Including H844	0.00	(26,600)	(17,800)	(20,000)	(64,400)
Inflationary Adjustments	0.00	5,900	9,500	6,800	22,200
Replacement Items	0.00	0	22,500	24,000	46,500
Change in Employee Compensation H844	0.00	30,800	20,300	23,100	74,200
FY 2007 Maintenance (MCO)	72.00	2,127,700	1,735,800	1,740,800	5,604,300
3. Engineering & Permitting	2.00	175,000	0	0	175,000
7. Treasure Valley Air Quality Match S1494	0.00	0	100,000	0	100,000
Targeted CEC H844	0.00	300	0	300	600
Transfer to TV Air Quality Trust S1494	0.00	0	0	0	0
FY 2007 Total Appropriation	74.00	2,303,000	1,835,800	1,741,100	5,879,900
% Change From FY 2006 Original Approp.	2.8%	9.8%	1.9%	(1.3%)	3.8%
% Change From FY 2006 Total Approp.	2.8%	7.9%	0.6%	(2.7%)	2.3%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included computer equipment and air quality monitoring equipment. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. Line Item #3 provided two additional engineering technician positions and \$175,000 to relieve a backlog of air quality permit applications. Line Item #7 provided up to \$50,000 from the Economic Recovery Reserve Fund to match up to \$50,000 in corporate contributions for a public awareness campaign to develop an Air Quality Management Plan for Ada and Canyon Counties.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	34.48	1,972,500	330,500	0	0	0	2,303,000
OT D 0150-01 Economic Recovery	0.00	0	0	13,500	0	0	13,500
D 0186-00 AQ Permitting	20.09	1,124,300	338,800	0	0	0	1,463,100
OT D 0186-00 AQ Permitting	0.00	0	0	9,000	0	0	9,000
D 0225-05 DEQ (Receipts)	1.00	78,500	171,700	0	0	0	250,200
OT D 0225-20 TV Air Qual Trust	0.00	0	0	0	0	100,000	100,000
F 0225-02 DEQ (Federal)	18.43	1,355,300	320,400	0	41,400	0	1,717,100
OT F 0225-02 DEQ (Federal)	0.00	0	0	24,000	0	0	24,000
Totals:	74.00	4,530,600	1,161,400	46,500	41,400	100,000	5,879,900

III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont), 245 DQAH(Cont)

Bill Number & Chapter: H831 (Ch.349), H844 (Ch.375), S1263 (Ch.1), S1495 (Ch.442)

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality program is to encourage regional solutions to local environmental problems while maintaining overall state-wide consistency through prevention and monitoring. [Idaho Code, §39-102A]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	8,316,900	7,330,600	8,307,000	8,316,100	8,211,000	8,247,000
Dedicated	1,936,100	1,545,200	2,142,600	2,182,500	2,194,000	2,255,000
Federal	8,495,500	7,245,100	9,570,500	9,330,900	9,268,500	9,296,000
Total:	18,748,500	16,120,900	20,020,100	19,829,500	19,673,500	19,798,000
Percent Change:		(14.0%)	24.2%	(1.0%)	(1.7%)	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,512,500	9,080,000	10,390,700	10,604,400	10,467,900	10,538,200
Operating Expenditures	4,176,900	3,117,700	4,666,800	4,475,600	4,475,600	4,529,800
Capital Outlay	42,000	283,600	45,500	81,500	62,000	62,000
Trustee/Benefit	5,017,100	3,639,600	4,917,100	4,668,000	4,668,000	4,668,000
Total:	18,748,500	16,120,900	20,020,100	19,829,500	19,673,500	19,798,000
Full-Time Positions (FTP)	143.85	145.85	146.85	148.85	148.85	148.85
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	146.85	8,219,500	2,120,400	9,493,100	19,833,000	
One-time 1% Salary Increase H395	0.00	40,100	10,000	34,900	85,000	
Omnibus CEC Supplemental S1263	0.00	47,400	12,200	42,500	102,100	
FY 2006 Total Appropriation	146.85	8,307,000	2,142,600	9,570,500	20,020,100	
Removal of One-Time Expenditures	0.00	(434,400)	(210,500)	(203,200)	(848,100)	
FY 2007 Base	146.85	7,872,600	1,932,100	9,367,300	19,172,000	
Benefit Costs Including H844	0.00	(62,300)	(16,400)	(56,200)	(134,900)	
Inflationary Adjustments	0.00	61,900	13,800	98,900	174,600	
Replacement Items	0.00	0	33,000	25,500	58,500	
Change in Employee Compensation H844	0.00	75,700	19,600	67,900	163,200	
Transfer Position to ISDA	(1.00)	0	0	0	0	
FY 2007 Maintenance (MCO)	145.85	7,947,900	1,982,100	9,503,400	19,433,400	
1. Wastewater Loan Administration	0.00	0	215,200	(215,200)	0	
2. Restore Personnel Support	0.00	50,000	0	0	50,000	
3. Engineering & Permitting	2.00	175,000	0	0	175,000	
5. Bonner Lakes Commission	1.00	66,300	3,500	0	69,800	
8. Clark Fork Water Quality Monitoring S1495	0.00	0	54,200	0	54,200	
Targeted CEC 844	0.00	7,800	0	7,800	15,600	
FY 2007 Total Appropriation	148.85	8,247,000	2,255,000	9,296,000	19,798,000	
% Change From FY 2006 Original Approp.	1.4%	0.3%	6.3%	(2.1%)	(0.2%)	
% Change From FY 2006 Total Approp.	1.4%	(0.7%)	5.2%	(2.9%)	(1.1%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$58,500 for computer equipment. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. Line Item #1 shifted three positions and \$215,200 from federal funds to the Water Pollution Control Fund to pay the Water Quality Program's portion of the wastewater loan program until loan origination fees can be implemented (also see the Administration and Support Services Program). Line Item #2 shifted \$250,000 from trustee and benefit payments to personnel costs and added \$50,000 to enable the Department to fill six positions that had been left vacant. Line Item #3 added two engineering technician positions to provide timely water quality engineering and permitting services. Line Item #5 provided one support position for the Bonner Lakes Commission. S1495 provided \$54,200 for a second year of expanded water quality monitoring on the Clark Fork River.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	58.64	5,149,600	1,602,600	0	1,494,800	0	8,247,000
OT D 0150-01 Economic Recovery	0.00	0	54,200	30,500	0	0	84,700
D 0191-00 Public Water System	12.00	879,100	161,400	0	336,500	0	1,377,000
OT D 0191-00 Public Water System	0.00	0	0	4,500	0	0	4,500
D 0200-00 Water Pollution Ctrl	3.00	195,200	20,000	0	101,900	0	317,100
D 0225-05 DEQ (Receipts)	4.72	331,400	87,200	0	51,600	0	470,200
OT D 0225-05 DEQ (Receipts)	0.00	0	0	1,500	0	0	1,500
F 0225-02 DEQ (Federal)	70.49	3,982,900	2,604,400	0	2,683,200	0	9,270,500
OT F 0225-02 DEQ (Federal)	0.00	0	0	25,500	0	0	25,500
Totals:	148.85	10,538,200	4,529,800	62,000	4,668,000	0	19,798,000

IV. Department of Environmental Quality: Coeur d'Alene Basin Commission

STARS Number & Budget Unit: 245 DQAL

Bill Number & Chapter: H831 (Ch.349), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Basin Environmental Improvement Project Commission (aka Coeur d'Alene Basin Commission) is responsible for coordination of a workplan to cleanup heavy metals in the Coeur d'Alene Basin. The cleanup is necessary because of runoff from mining activities in the Silver Valley. [Idaho Code, §39-8106]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	0	0	0	96,100	96,100	156,100
Dedicated	0	0	75,600	75,800	76,800	76,800
Federal	0	0	2,154,600	2,096,900	2,099,200	2,099,200
Total:	0	0	2,230,200	2,268,800	2,272,100	2,332,100
Percent Change:				1.7%	1.9%	4.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	200,200	200,200	203,500	203,500
Operating Expenditures	0	0	2,030,000	2,068,600	2,068,600	2,128,600
Total:	0	0	2,230,200	2,268,800	2,272,100	2,332,100
Full-Time Positions (FTP)	0.00	0.00	1.00	1.00	1.00	1.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	1.00	0	75,000	2,153,000	2,228,000	
Omnibus CEC Supplemental S1263	0.00	0	600	1,600	2,200	
FY 2006 Total Appropriation	1.00	0	75,600	2,154,600	2,230,200	
FY 2007 Base	1.00	0	75,600	2,154,600	2,230,200	
Benefit Costs Including H844	0.00	0	0	(200)	(200)	
Inflationary Adjustments	0.00	0	300	38,300	38,600	
Change in Employee Compensation H844	0.00	0	900	2,600	3,500	
FY 2007 Maintenance (MCO)	1.00	0	76,800	2,195,300	2,272,100	
4. CDA Basin Commission Director	0.00	96,100	0	(96,100)	0	
6. Basin Technical Leadership Group	0.00	60,000	0	0	60,000	
FY 2007 Total Appropriation	1.00	156,100	76,800	2,099,200	2,332,100	
% Change From FY 2006 Original Approp.	0.0%		2.4%	(2.5%)	4.7%	
% Change From FY 2006 Total Approp.	0.0%		1.6%	(2.6%)	4.6%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #4 shifted \$96,100 from federal funds to the General Fund for the salary and benefits of the Commission's executive director. Line Item # 6 provided \$60,000 in one-time General Funds for Shoshone, Benewah and Kootenai counties to contract for technical assistance for their portion of the Technical Leadership Group (TLG). The Technical Leadership Group is an advisory group that provides expertise in science, engineering, logistics, regulatory aspects, and land management in the basin. The TLG is composed of representative from 23 government entities and has contributed thousands of professional and volunteer hours to advance work in the basin.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	1.00	96,100	0	0	0	0	96,100
OT G 0225-03 General	0.00	0	60,000	0	0	0	60,000
D 0201-02 Envir. Rem (Basin)	0.00	61,500	15,300	0	0	0	76,800
F 0225-02 DEQ (Federal)	0.00	45,900	2,053,300	0	0	0	2,099,200
Totals:	1.00	203,500	2,128,600	0	0	0	2,332,100

V. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont), 245 DQAK(Cont)

Bill Number & Chapter: H831 (Ch.349), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Waste Management and Remediation program is responsible for hazardous materials permitting, environmental inspection and compliance for all facilities requiring permits, certification, or approvals. This program is also responsible for cleanup of hazardous wastes. [Idaho Code, §39-102A]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,310,800	2,981,300	2,742,600	2,851,700	2,796,700	2,808,700
Dedicated	3,006,900	2,595,300	2,314,800	2,188,600	2,198,900	2,201,800
Federal	11,812,600	14,052,200	11,876,000	11,971,200	11,929,600	11,944,900
Total:	17,130,300	19,628,800	16,933,400	17,011,500	16,925,200	16,955,400
Percent Change:		14.6%	(13.7%)	0.5%	0.0%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,114,100	5,346,500	5,442,000	5,279,600	5,204,300	5,234,500
Operating Expenditures	11,541,900	13,670,300	10,952,300	11,160,500	11,160,500	11,160,500
Capital Outlay	16,000	67,400	16,000	44,000	33,000	33,000
Trustee/Benefit	458,300	544,600	523,100	527,400	527,400	527,400
Total:	17,130,300	19,628,800	16,933,400	17,011,500	16,925,200	16,955,400
Full-Time Positions (FTP)	75.50	75.50	76.50	76.50	76.50	76.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	76.50	2,701,000	2,306,100	11,825,700	16,832,800
One-time 1% Salary Increase H395	0.00	19,100	3,500	23,400	46,000
Omnibus CEC Supplemental S1263	0.00	22,500	5,200	26,900	54,600
FY 2006 Total Appropriation	76.50	2,742,600	2,314,800	11,876,000	16,933,400
Removal of One-Time Expenditures	0.00	(19,100)	(92,200)	(126,800)	(238,100)
FY 2007 Base	76.50	2,723,500	2,222,600	11,749,200	16,695,300
Benefit Costs Including H844	0.00	(30,200)	(7,000)	(35,700)	(72,900)
Inflationary Adjustments	0.00	10,800	26,800	174,900	212,500
Replacement Items	0.00	0	19,500	13,500	33,000
Change in Employee Compensation H844	0.00	35,900	8,600	43,000	87,500
FY 2007 Maintenance (MCO)	76.50	2,740,000	2,270,500	11,944,900	16,955,400
2. Restore Personnel Support	0.00	68,700	(68,700)	0	0
FY 2007 Total Appropriation	76.50	2,808,700	2,201,800	11,944,900	16,955,400
% Change From FY 2006 Original Approp.	0.0%	4.0%	(4.5%)	1.0%	0.7%
% Change From FY 2006 Total Approp.	0.0%	2.4%	(4.9%)	0.6%	0.1%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$33,000 for computer equipment. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Line Item #2 shifted funding from cost recovery receipts to the General Fund to restore a position left vacant due to federal budget reductions.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	35.00	2,231,400	442,700	0	134,600	0	2,808,700
OT D 0150-01 Economic Recovery	0.00	0	0	18,000	0	0	18,000
D 0201-01 Envir. Rem (Box)	0.50	25,300	76,400	0	25,500	0	127,200
D 0201-02 Envir. Rem (Basin)	1.75	101,500	840,700	0	0	0	942,200
D 0225-05 DEQ (Receipts)	4.00	322,300	438,800	0	51,800	0	812,900
OT D 0225-05 DEQ (Receipts)	0.00	0	0	1,500	0	0	1,500
D 0511-00 Bunker Hill Trust	0.00	0	0	0	300,000	0	300,000
F 0225-02 DEQ (Federal)	35.25	2,554,000	9,361,900	0	15,500	0	11,931,400
OT F 0225-02 DEQ (Federal)	0.00	0	0	13,500	0	0	13,500
Totals:	76.50	5,234,500	11,160,500	33,000	527,400	0	16,955,400

VI. Department of Environmental Quality: Idaho National Laboratory Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: H831 (Ch.349), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Laboratory (INL). [Idaho Code, §67-806]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	199,700	164,900	204,000	206,700	201,400	202,800
Dedicated	0	11,900	6,600	0	1,500	1,500
Federal	1,955,600	1,768,400	2,009,400	1,974,700	1,957,000	1,962,100
Total:	2,155,300	1,945,200	2,220,000	2,181,400	2,159,900	2,166,400
Percent Change:		(9.7%)	14.1%	(1.7%)	(2.7%)	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,142,100	1,062,700	1,206,800	1,170,300	1,153,800	1,160,300
Operating Expenditures	383,400	338,900	383,400	390,700	390,700	390,700
Capital Outlay	44,000	21,300	44,000	23,500	18,500	18,500
Trustee/Benefit	585,800	522,300	585,800	596,900	596,900	596,900
Total:	2,155,300	1,945,200	2,220,000	2,181,400	2,159,900	2,166,400
Full-Time Positions (FTP)	17.20	17.20	17.20	17.20	17.20	17.20
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	17.20	200,300	6,600	1,990,900	2,197,800	
One-time 1% Salary Increase H395	0.00	1,700	0	8,500	10,200	
Omnibus CEC Supplemental S1263	0.00	2,000	0	10,000	12,000	
FY 2006 Total Appropriation	17.20	204,000	6,600	2,009,400	2,220,000	
Removal of One-Time Expenditures	0.00	(1,700)	(6,600)	(85,200)	(93,500)	
FY 2007 Base	17.20	202,300	0	1,924,200	2,126,500	
Benefit Costs Including H844	0.00	(2,800)	0	(13,300)	(16,100)	
Inflationary Adjustments	0.00	200	0	18,200	18,400	
Replacement Items	0.00	0	1,500	17,000	18,500	
Change in Employee Compensation H844	0.00	3,100	0	16,000	19,100	
FY 2007 Total Appropriation	17.20	202,800	1,500	1,962,100	2,166,400	
% Change From FY 2006 Original Approp.	0.0%	1.2%	(77.3%)	(1.4%)	(1.4%)	
% Change From FY 2006 Total Approp.	0.0%	(0.6%)	(77.3%)	(2.4%)	(2.4%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included \$6,000 for computer equipment, \$10,000 for air monitoring equipment, and \$2,500 for alpha radiation measurement instruments. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

OTHER LEGISLATION: SJM114 encouraged the President of the United States, the Secretary of Energy, and the Congress to commit and sustain funding for demonstration at the INL of safe, state of the art, advanced nuclear energy systems for commercial replication, and expressed Idaho's support of an enhanced portfolio of bioenergy, hydropower, and related alternative and renewable energy research at INL.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 General	2.00	194,100	8,700	0	0	0	202,800
OT D 0150-01 Economic Recovery	0.00	0	0	1,500	0	0	1,500
F 0225-02 DEQ (Federal)	15.20	966,200	382,000	0	596,900	0	1,945,100
OT F 0225-02 DEQ (Federal)	0.00	0	0	17,000	0	0	17,000
Totals:	17.20	1,160,300	390,700	18,500	596,900	0	2,166,400